

DPS - Office of Homeland Security 1700 E Woodrow Wilson, Jackson MS
AGENCY ADDRESS

Stephen Simpson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	953,004	959,986	1,040,706		
a. Additional Compensation			215,633		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	953,004	959,986	1,256,339	296,353	30.87%
2. Travel					
a. Travel & Subsistence (In-State)	5,207	5,300	5,300		
b. Travel & Subsistence (Out-of-State)	12,216	9,964	15,000	5,036	50.54%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	17,423	15,264	20,300	5,036	32.99%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,635	27,282	6,000	(21,282)	(78.00%)
b. Communications, Transportation & Utilities	286	1,385	290	(1,095)	(79.06%)
c. Public Information					
d. Rents	58,512	68,750	68,750		
e. Repairs & Service	330	1,598	450	(1,148)	(71.83%)
f. Fees, Professional & Other Services	71,524	77,885	77,885		
g. Other Contractual Services	4,091	19,807	4,325	(15,482)	(78.16%)
h. Data Processing	53,904	260,978	54,410	(206,568)	(79.15%)
i. Other	3,960	19,172	3,960	(15,212)	(79.34%)
Total Contractual Services	198,242	476,857	216,070	(260,787)	(54.68%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,783	5,725	6,300	575	10.04%
c. Equipment, Repair Parts, Supplies & Accessories	39,682	39,325	40,500	1,175	2.98%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	16,697	17,710	50,360	32,650	184.35%
Total Commodities	62,162	62,760	97,160	34,400	54.81%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	31,801	34,093		(34,093)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	31,801	34,093		(34,093)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
	140		500	500	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
	13,458,040	19,144,078	13,473,000	(5,671,078)	(29.62%)
TOTAL EXPENDITURES					
	14,720,812	20,693,038	15,063,369	(5,629,669)	(27.20%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	850,574	669,039	500,000	(169,039)	(25.26%)
General Fund Appropriation (Enter General Fund Lapse Below)	49,554	164,162	172,960	8,798	5.35%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	14,489,723	20,359,837	14,890,409	(5,469,428)	(26.86%)
Less: Estimated Cash Available Next Fiscal Period	(669,039)	(500,000)	(500,000)		
TOTAL FUNDS (equals Total Expenditures above)	14,720,812	20,693,038	15,063,369	(5,629,669)	(27.20%)
GENERAL FUND LAPSE	18,272				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	13	11	12	1	9.09%
b.) Full T-L	5	5	6	1	20.00%
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission
Budget Officer: Byron Thompson / bthompson@mdps.state.ms.us
Phone Number: 601-346-1505

Submitted by: Stephen Simpson
Name
Title: Commissioner
Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,173	0.33%		41,202	4.29%		50,000	3.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	949,831	99.66%		918,784	95.70%		1,206,339	96.02%	
9.									
10.									
11.									
12.									
Total Salaries	953,004		6.47%	959,986		4.63%	1,256,339		8.34%
1. General State Support Special (Specify)	48	0.27%		264	1.72%		5,300	26.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	17,375	99.72%		15,000	98.27%		15,000	73.89%	
9.									
10.									
11.									
12.									
Total Travel	17,423		0.11%	15,264		0.07%	20,300		0.13%
1. General State Support Special (Specify)	6,984	3.52%		80,787	16.94%		20,000	9.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	191,258	96.47%		396,070	83.05%		196,070	90.74%	
9.									
10.									
11.									
12.									
Total Contractual	198,242		1.34%	476,857		2.30%	216,070		1.43%
1. General State Support Special (Specify)	39,349	63.30%		41,909	66.77%		97,160	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	22,813	36.69%		20,851	33.22%				
9.									
10.									
11.									
12.									
Total Commodities	62,162		0.42%	62,760		0.30%	97,160		0.64%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	31,801	100.00%		34,093	100.00%				
9.									
10.									
11.									
12.									
Total Equipment	31,801		0.21%	34,093		0.16%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____							500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	140	100.00%							
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices	140		0.00%				500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	13,458,040	100.00%		19,144,078	100.00%		13,473,000	100.00%	
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	13,458,040		91.42%	19,144,078		92.51%	13,473,000		89.44%
1. General _____ State Support Special (Specify) _____	49,554	0.33%		164,162	0.79%		172,960	1.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	14,671,258	99.66%		20,528,876	99.20%		14,890,409	98.85%	
9.									
10.									
11.									
12.									
TOTAL	14,720,812		100.00%	20,693,038		100.00%	15,063,369		100.00%

SPECIAL FUNDS DETAIL

DPS - Office of Homeland Security

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered			850,574	669,039	500,000
Homeland Security (3757)	US Department of Homeland Security			13,478,774	19,259,837	13,634,070
Administration - Office of Homeland	US Department of Homeland Security			1,010,949	1,100,000	1,256,339
Section A TOTAL				15,340,297	21,028,876	15,390,409

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		15,340,297	21,028,876	15,390,409
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Office of Homeland Security

Name of Agency

FEDERAL FUNDS

Grants from the U.S. Department of Homeland Security including the following:

State Homeland Security Grant Program
Port Security Grant Program
Citizen Corps
Municipal Medical Response
Public Safety Interoperable Communications
Mississippi Interoperable Communications
Interoperable Emergency Communications
Real ID

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,173		949,831		953,004
Travel	48		17,375		17,423
Contractual Services	6,984		191,258		198,242
Commodities	39,349		22,813		62,162
Other Than Equipment					
Equipment			31,801		31,801
Vehicles					
Wireless Comm. Devs.			140		140
Subsidies, Loans & Grants			13,458,040		13,458,040
Total	49,554		14,671,258		14,720,812
No. of Positions (FTE)			18.00		18.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	41,202		918,784		959,986
Travel	264		15,000		15,264
Contractual Services	80,787		396,070		476,857
Commodities	41,909		20,851		62,760
Other Than Equipment					
Equipment			34,093		34,093
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			19,144,078		19,144,078
Total	164,162		20,528,876		20,693,038
No. of Positions (FTE)			16.00		16.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,798		287,555		296,353
Travel	5,036				5,036
Contractual Services	(60,787)		(200,000)		(260,787)
Commodities	55,251		(20,851)		34,400
Other Than Equipment					
Equipment			(34,093)		(34,093)
Vehicles					
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants			(5,671,078)		(5,671,078)
Total	8,798		(5,638,467)		(5,629,669)
No. of Positions (FTE)			2.00		2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,000		1,206,339		1,256,339
Travel	5,300		15,000		20,300
Contractual Services	20,000		196,070		216,070
Commodities	97,160				97,160
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants			13,473,000		13,473,000
Total	172,960		14,890,409		15,063,369
No. of Positions (FTE)			18.00		18.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS - Office of Homeland Security
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HOMELAND SECURITY	172,960		14,890,409		15,063,369
	SUMMARY OF ALL PROGRAMS	172,960		14,890,409		15,063,369

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security

Program No. 1 of 1 Programs

AGENCY

HOMELAND SECURITY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,173		949,831		953,004
Travel	48		17,375		17,423
Contractual Services	6,984		191,258		198,242
Commodities	39,349		22,813		62,162
Other Than Equipment					
Equipment			31,801		31,801
Vehicles					
Wireless Comm. Devs.			140		140
Subsidies, Loans & Grants			13,458,040		13,458,040
Total	49,554		14,671,258		14,720,812
No. of Positions (FTE)			18.00		18.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	41,202		918,784		959,986
Travel	264		15,000		15,264
Contractual Services	80,787		396,070		476,857
Commodities	41,909		20,851		62,760
Other Than Equipment					
Equipment			34,093		34,093
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			19,144,078		19,144,078
Total	164,162		20,528,876		20,693,038
No. of Positions (FTE)			16.00		16.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,798		287,555		296,353
Travel	5,036				5,036
Contractual Services	(60,787)		(200,000)		(260,787)
Commodities	55,251		(20,851)		34,400
Other Than Equipment					
Equipment			(34,093)		(34,093)
Vehicles					
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants			(5,671,078)		(5,671,078)
Total	8,798		(5,638,467)		(5,629,669)
No. of Positions (FTE)			2.00		2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security
AGENCY

Program No. 1 of 1 Programs

HOMELAND SECURITY

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,000	1,206,339		1,256,339
Travel	5,300	15,000		20,300
Contractual Services	20,000	196,070		216,070
Commodities	97,160			97,160
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.	500			500
Subsidies, Loans & Grants		13,473,000		13,473,000
Total	172,960	14,890,409		15,063,369
No. of Positions (FTE)		18.00		18.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Homeland Security	Total Funding Change	FY 2012 Total Request		
SALARIES	959,986			296,353	296,353	1,256,339		
GENERAL	41,202			8,798	8,798	50,000		
ST.SUP.SPECIAL								
FEDERAL	918,784			287,555	287,555	1,206,339		
OTHER								
TRAVEL	15,264			5,036	5,036	20,300		
GENERAL	264			5,036	5,036	5,300		
ST.SUP.SPECIAL								
FEDERAL	15,000					15,000		
OTHER								
CONTRACTUAL	476,857			(260,787)	(260,787)	216,070		
GENERAL	80,787			(60,787)	(60,787)	20,000		
ST.SUP.SPECIAL								
FEDERAL	396,070			(200,000)	(200,000)	196,070		
OTHER								
COMMODITIES	62,760			34,400	34,400	97,160		
GENERAL	41,909			55,251	55,251	97,160		
ST.SUP.SPECIAL								
FEDERAL	20,851			(20,851)	(20,851)			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	34,093			(34,093)	(34,093)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	34,093			(34,093)	(34,093)			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV				500	500	500		
GENERAL				500	500	500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	19,144,078			(5,671,078)	(5,671,078)	13,473,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	19,144,078			(5,671,078)	(5,671,078)	13,473,000		
OTHER								
TOTAL	20,693,038			(5,629,669)	(5,629,669)	15,063,369		

FUNDING:

GENERAL FUNDS	164,162			8,798	8,798	172,960		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	20,528,876			(5,638,467)	(5,638,467)	14,890,409		
OTHER SP.FUNDS								
TOTAL	20,693,038			(5,629,669)	(5,629,669)	15,063,369		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	16.00			2.00	2.00	18.00		
OTHER SP FTE								
TOTAL FTE	16.00			2.00	2.00	18.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Public Safety's Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive and preparedness and response capabilities are available in every community in every state.

II. Program Objective:

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the Prevention, Preparedness, Response and Recovery efforts to Weapons of Mass Destruction (Chemical, Biological, Radiological, Nuclear and Explosives) attacks involving terrorism. This office will lead the effort in keeping Mississippi free from any acts of terrorism. The Office of Homeland Security will promote our mission by;

- Coordinating an extensive information sharing network between all levels of government and local officials.
- All our city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- Managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to prevent acts of terrorism and to respond and recover should an act occur.

Goals:

- Prevent any acts of terrorism within Mississippi
- Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts
- Minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management

The Mississippi Office of Homeland Security is committed to provide to our citizens law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond to, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork and accountability to the citizens to the state of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY11 Estimated & FY12 Increase/Decrease for continuations) of MBR1-03 and designated Budget Decisions of MBR-1-03-A:

(D) Homeland Security:

The increase/decrease is necessary to support the Agency investigated Security and Preparedness Missions

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Homeland Security:

Due to the constant decrease of federal funds for Homeland Security, there is a need to increase general funds.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 OHS Grants for Jurisdictions	3.05	300.00	300.00
2 First Responder Classes (number of)	350.00	170.00	170.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Office of Homeland Security

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HOMELAND SECURITY				
GENERAL	164,162	(4,925)	159,237	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	20,528,876		20,528,876	
OTHER SPECIAL				
TOTAL	20,693,038	(4,925)	20,688,113	
Narrative Explanation: These are the categories in which we would prefer to take a cut, if needed.				
SUMMARY OF ALL PROGRAMS				
GENERAL	164,162	(4,925)	159,237	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	20,528,876		20,528,876	
OTHER SPECIAL				
TOTAL	20,693,038	(4,925)	20,688,113	

MEMBERS

DPS - Office of Homeland Security
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	5,635	27,282	6,000
TOTAL (A)	5,635	27,282	6,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
61190 Transportation of Goods (61180-61190)	274	775	275
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61030 Travel Related Registration	12	610	15
TOTAL (B)	286	1,385	290
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	55,259	65,300	65,300
61430 Land			
61440 Office Equipment	2,438	2,500	2,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	400	500	500
61490 Other Rentals	415	450	450
TOTAL (D)	58,512	68,750	68,750
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	115	1,348	200
61550 Office Equipment & Furniture	215	250	250
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	330	1,598	450
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	4,367	4,535	4,535
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,520	2,600	2,600
6165X Personnel Services Contracts (61651-61653)	2,176	2,500	2,500
61658 Personnel Services Contracts - SPAHRS	45,620	50,000	50,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	3,490	5,000	5,000
61690 Other Fees & Services	13,351	13,250	13,250
TOTAL (F)	71,524	77,885	77,885
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,937	11,807	4,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	154	8,000	325
61721 Subscriptions			
TOTAL (G)	4,091	19,807	4,325
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	231	200,250	250
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	25,317	32,068	25,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	11,880	12,000	12,000
61961 Maintenance/Repair of IS Equipment	1,100	1,200	1,200
61962 Maintenance/Repair of Telephone Systems (ITS)			
61940 Wireless Data Transmission	6,729	6,800	6,800
61941 Satellite Voice Transmission	357	360	360
61980 IS Software Maintenance	8,290	8,300	8,300
TOTAL (H)	53,904	260,978	54,410
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	3,960	19,172	3,960
61999 Contractual Services - No PO Required			
TOTAL (I)	3,960	19,172	3,960
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	198,242	476,857	216,070
FUNDING SUMMARY:			
GENERAL FUNDS	6,984	80,787	20,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	191,258	396,070	196,070
OTHER SPECIAL FUNDS			
TOTAL FUNDS	198,242	476,857	216,070

**SCHEDULE C
COMMODITIES**

DPS - Office of Homeland Security
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,290	1,300	1,500
62120 Duplication & Reproduction Supplies	2,107	2,100	2,200
62130 Office Supplies & Materials	2,361	2,300	2,500
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	25	25	100
Total (B)	5,783	5,725	6,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	39,349	39,000	40,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	11		100
62250 Expendable Repair	247	250	300
62260 Accessories, Chains, etc	75	75	100
Total (C)	39,682	39,325	40,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	606	1,650	25,000
62560 Eating Utensils			
62590 Other Supplies & Materials	6,561	6,500	15,000
62595 Other Equipment (less than \$1,000)	1,770	1,800	2,000
62998 Prior year expense	403	400	500
62475 Food for Business Meetings	6,011	6,000	6,500
62555 Informatin Systems Equipment	989	1,000	1,000
62800 Procurement Card/Commodity	357	360	360
Total (E)	16,697	17,710	50,360

**SCHEDULE C
 COMMODITIES CONTINUED**

DPS - Office of Homeland Security
 Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	62,162	62,760	97,160
FUNDING SUMMARY:			
GENERAL FUNDS	39,349	41,909	97,160
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	22,813	20,851	
OTHER SPECIAL FUNDS			
TOTAL FUNDS	62,162	62,760	97,160

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Office of Homeland Security
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Office of Homeland Security

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		13,099		14,500			
63433 Two-way Radio Equipment		5,000		5,000			
63490 Other Equipment		13,702		14,593			
TOTAL (D)		31,801		34,093			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
XXX NEW							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		31,801		34,093			
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		31,801		34,093			
OTHER SPECIAL FUNDS							
TOTAL FUNDS		31,801		34,093			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)	7						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	12						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Office of Homeland Security
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones			140				500
Total (A)			140				500
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			140				500
FUNDING SUMMARY:							
GENERAL FUNDS							500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			140				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			140				500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to counties	850,345	1,209,617	860,000
64590 Other Aid to Municipalities	1,325,773	1,885,913	1,325,000
64690 Other Grants to Political	2,975	4,232	3,000
TOTAL (A)	2,179,093	3,099,762	2,188,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 Grants to IHL	476,200	677,395	475,000
TOTAL (B)	476,200	677,395	475,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89100 Transfer of Federal Grant Funds	10,802,747	15,366,921	10,810,000
TOTAL (E)	10,802,747	15,366,921	10,810,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	13,458,040	19,144,078	13,473,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	13,458,040	19,144,078	13,473,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	13,458,040	19,144,078	13,473,000

**NARRATIVE
2012 BUDGET REQUEST**

DPS - Office of Homeland Security

Name of Agency

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the Prevention, Preparedness, Response and Recovery efforts to Weapons of Mass Destruction (Chemical, Biological, Radiological, Nuclear and Explosives) attacks involving terrorism. This office will lead the effort in keeping Mississippi free from any acts of terrorism. The Office of Homeland Security will promote our mission by:

- Coordinating an extensive information sharing network between all levels of government and local officials.
- Contacting all of our city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- Managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to prevent acts of terrorism and to respond and recover should an act occur.

Goals:

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- Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts
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The Mississippi Office of Homeland Security is committed to provide to our citizens law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond to, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork and accountability to the citizens of the state of Mississippi.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS - Office of Homeland Security

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bell, Sondra	Orlando, FL	Citizen Corps National Expo	24	2757
Corn, Penny	Lake Mary, FL	FEMA Grants Workshop	24	2757
Ledbetter, JW	Durham, NC	DMT Course	470	375A
Purvis, Ron	Washington, DC	HSEEP Working Group (DHS/FEMA)	400	375A
Ledbetter, JW	Monterey, CA	Homeland Security Advisors Council	590	375A
Thompson, Byron	Sacramento, CA	California Sheriff's SAR Conference	466	375A
Lee, James	Mather, CA	CAL EMA Meeting	441	375A
Ledbetter, JW	Chicago, IL	DHS Task Force	427	375A
Ledbetter, JW	Arlington, VA	GHSAC Conference	427	375A
Purvis, Ronald	Atlanta, GA	FEMA Region IV meeting	(413)	375A
Lee, James	Mathers, CA	CAL EMA Meeting		375A
Ledbetter, JW	Durham, NC	DMT Course	1,041	375A
Bell, Sondra	Orlando, FL	Citizen Corps National Expo	1,425	375A
Thompson, Byron	Sacramento, CA	California Sheriff's SAR Conference	116	375A
Pruvis, Ronald	Atlanta, GA	FEMA Region IV meeting	413	375A
Purvis, Ronald	Washington, DC	HSEEP Working Group (DHS/FEMA)	709	375A
Purvis, Ronald	Atlanta, GA	FEMA Region IV		375A
Corn, Penny	Lake Mary, FL	FEMA Grants Workshop	581	375A
Porter, Helen	Lake Mary, FL	FEMA Grants Wrokshop	581	375A
Ledbetter, JW	Monterey, CA	Homeland Security Advisors Council	709	375A
Bell, Sondra	Lake Mary, FL	FEMA Grants Workshop	581	375A
Bell, Sondra	Orlando, FL	Citizen Corps National Expo	(1,425)	375A
Porter, Helen	Lake Mary, FL	FEMA Grants Workshop	(581)	375A
Lofton, Joel	Washington, DC	Evacuation Advisory Meeting	365	375A
Corn, Penny	Lake Mary, FL	FEMA Grants Workshop	(581)	375A
Bell, Sondra	Lake Mary, FL	FEMA Grants Workshop	50	375A
Lee, James	Mather, CA	CAL EMA Meeting	748	375A
Ledbetter, JW	Boston, MA	DHS Federal Task Force	137	375A
Lofton, Joel	Washington, DC	Review NAT ALERRT System & Training	2,165	375A
Tuggle, Thomas	Washington, DC	Review Nat ALERRT System & Training	1,449	
Thompson, Byron	Sacramento, CA	California Sheriff's SAR Conference	877	375A
Total Out of State Travel Cost			\$12,216	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Office of Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3125 / SAAS FEES		1,895	2,000	2,000	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		947	950	950	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES					375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		247	250	250	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		187	200	200	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		96	100	100	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		169	175	175	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		77	80	80	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		153	160	160	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		56	60	60	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		75	75	75	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		73	75	75	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		122	125	125	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		26	30	30	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		77	80	80	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		24	25	25	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		24	25	25	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		48	50	50	375A
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		71	75	75	375A
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		4,367	4,535	4,535	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Office of Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board / Fees		2,520	2,600	2,600	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		2,520	2,600	2,600	
6165X Personnel Services Contracts (61651-61653)					
61653 Beau Rivage Resort & Casino / Conference services		1,357	1,500	1,500	2757
<i>Comp. Rate:</i>					
61653 Kathrine Mullins / Intel Analyst support		819	1,000	1,000	2757
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		2,176	2,500	2,500	
61658 Personnel Services Contracts - SPAHRS					
61658 Contract Worker SPAHRS / Intel Analyst		45,620	50,000	50,000	
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		45,620	50,000	50,000	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 Contract worker / Admin Assistant		3,490	5,000	5,000	2757
<i>Comp. Rate:</i>					
TOTAL 6168X Contract Worker (61682-61688)		3,490	5,000	5,000	
61690 Other Fees & Services					
Arinder Video Duplication Inc / Training Video reproduction		235	500	500	2757
<i>Comp. Rate:</i>					
Godwin Advertising Agency Inc / Web site design		7,003	5,000	5,000	2757
<i>Comp. Rate:</i>					
Godwin Advertising Agency Inc / Informational pamphlet design		-2,601			2757
<i>Comp. Rate:</i>					
Godwin Advertising Agency Inc / Informational Pamphlet design		2,427	2,500	2,500	2757
<i>Comp. Rate:</i>					
Godwin Advertising Agency Inc / Information & outreach		4,288	4,000	4,000	2757
<i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Office of Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Hammons, James / glass tinting <i>Comp. Rate:</i>		179			2757
Mary Mahoney's / Conference catering <i>Comp. Rate:</i>		320			2757
MS Emerg Med Conf / Booth/Sponsorship fee <i>Comp. Rate:</i>		1,000	1,000	1,000	2757
Plu Trophy Sales / MOHS Badges <i>Comp. Rate:</i>		500	250	250	2757
TOTAL 61690 Other Fees & Services		<u>13,351</u>	<u>13,250</u>	<u>13,250</u>	
GRAND TOTAL (61600-61699)		71,524	77,885	77,885	

VEHICLE PURCHASE DETAILS

DPS - Office of Homeland Security _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

DPS - Office of Homeland Security

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	SUV	2007	Ford Expedition	J.W. Ledbetter	Law Enforcement	MAC-338	55,756			
W	Truck	2008	Ford F-150	B. E. Thompson	Law Enforcement	LXI-215	69,766			
W	TRUCK	2008	FORD F-150	Jim Lee	Law Enforcement	27666	45,834			
W	TRUCK	2008	FORD F-350	Joel Lofton	Law Enforcement	HXI-043	63,740			
W	TRUCK	2007	FORD F-250	Jim Brinson	Law Enforcement	HNZ-139	67,500			
W	SUV	2002	FORD	Jim Boxx	Law Enforcement	HXB-876	126,822			
W	SUV	2005	FORD EXPLORER	Steve Williams	Law Enforcement	ALA-178	145,100		Y	
W	SUV	2005	FORD	Robert Mahaffey	Law Enforcement	FRC-405	157,864		Y	
W	SUV	2003	FORD EXPLORER	Lindsey Todd	Program Management	HXB-879	150,856		Y	
W	SUV	2003	DODGE	Ron Purvis	Program Management	HXB-875	149,422		Y	
W	SUV	2005	FORD	Pool	Citizen Corps - Program Mgmt	HXB-880	97,891			
P	Passenger	2004	ChevMonte Carlo	Pool	Program Mgmt	HXB-889	140,581		Y	

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

DPS - Office of Homeland Security _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : HOMELAND SECURITY			
	Homeland Security		
		Salaries	296,353
		Travel	5,036
		Contractual	-260,787
		Commodities	34,400
		Equipment	-34,093
		Wireless	500
		Subsidies	-5,671,078
		Total	-5,629,669
		General Funds	8,798
		Federal Funds	-5,638,467

CAPITAL LEASES

DPS - Office of Homeland Security
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DPS - Office of Homeland Security

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,236)				(1,236)
TRAVEL	(8)				(8)
CONTRACTUAL SERVICES	(2,424)				(2,424)
COMMODITIES	(1,257)				(1,257)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(4,925)				(4,925)